

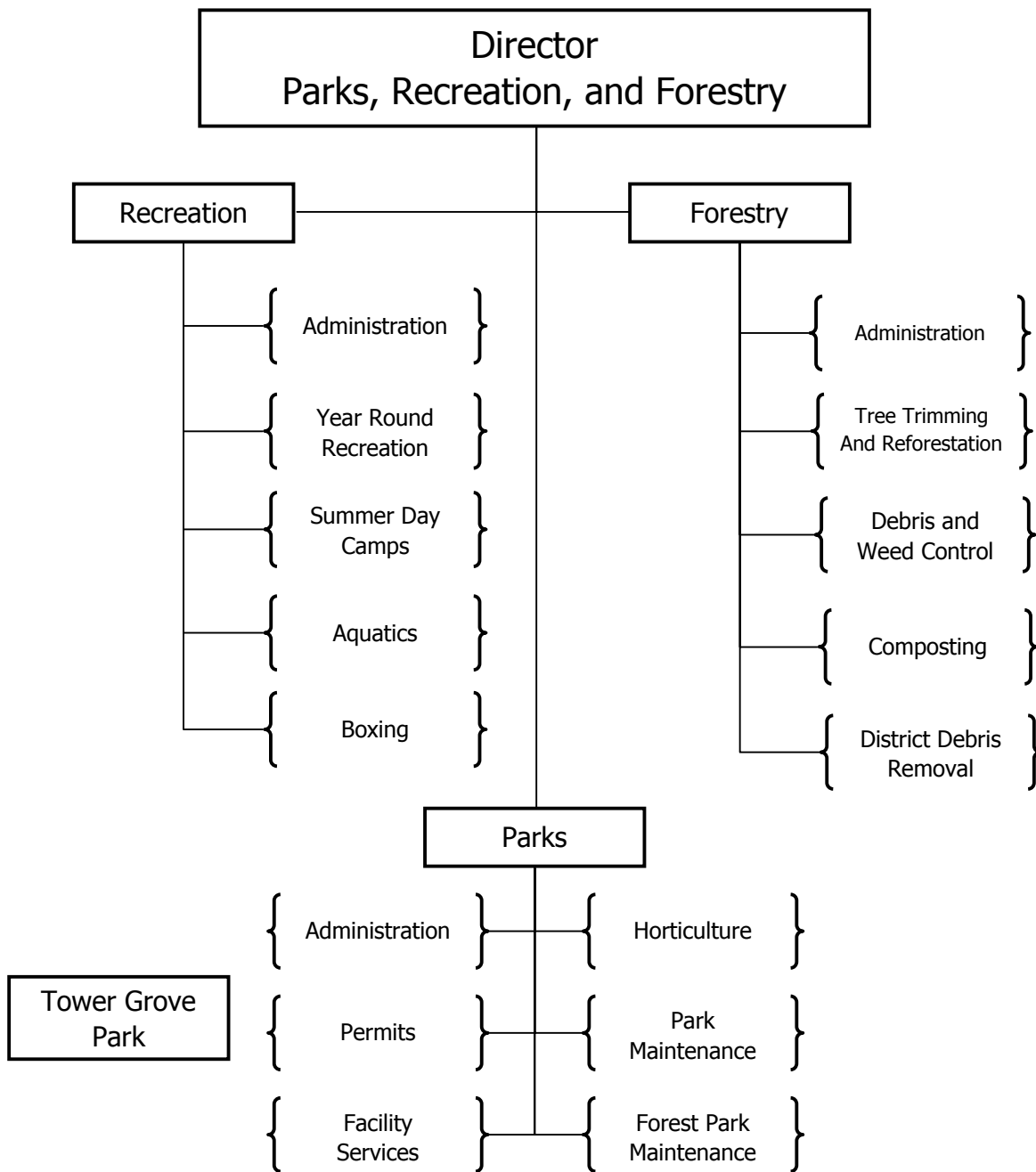


PARKS, RECREATION, AND FORESTRY

DEPARTMENT MAJOR GOALS

ATTRACTIVE PARKS AND RECREATION

- Ensure the attractiveness, safety, and quality of parks and neighborhoods through the maintenance of the urban forest.
- Provide a full range of recreational and educational activities to City residents particularly City youth through recreation centers, recreation outposts, and summer day camps.
- Provide safe, attractive, and accessible parks and open spaces.



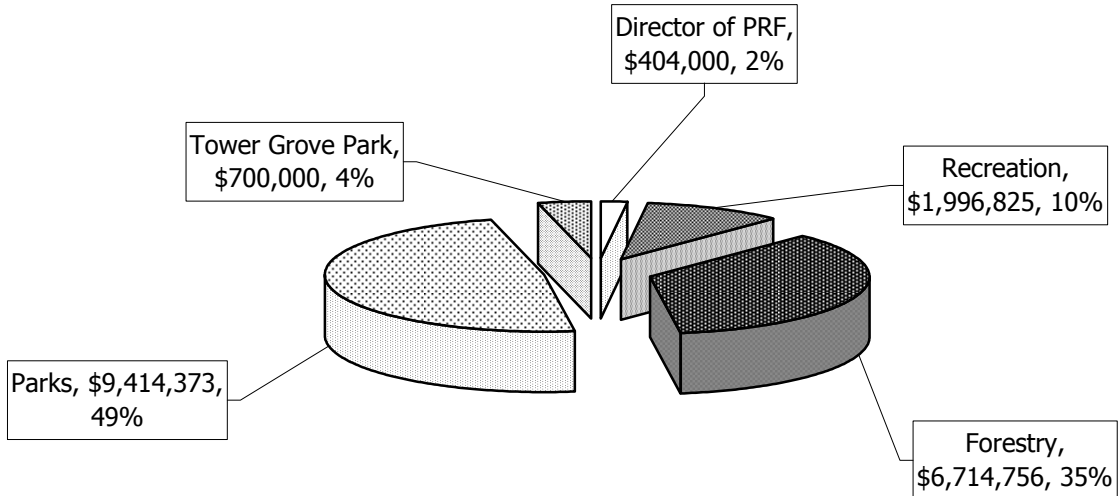
PARKS, RECREATION, AND FORESTRY

BUDGET BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
210 Director of PRF	418,299	408,065	404,000
213 Recreation	1,989,287	2,013,353	1,996,825
214 Forestry	6,785,344	6,615,912	6,914,756
220 Parks	9,454,019	9,316,239	9,414,373
250 Tower Grove Park	696,000	696,000	750,000
General Fund	\$19,342,949	\$19,049,569	\$19,479,954
Grant and Other Funds	\$1,496,498	\$3,006,430	\$11,900,054
TOTAL DEPARTMENT ALL FUNDS	\$20,839,447	\$22,055,999	\$31,380,008

PERSONNEL BY DIVISION	ACTUAL FY06	BUDGET FY07	BUDGET FY08
210 Director of PRF	5.0	4.0	4.0
213 Recreation	28.0	26.0	26.0
214 Forestry	119.0	119.0	119.0
220 Parks	171.0	170.0	142.0
250 Tower Grove Park	0.0	0.0	0.0
General Fund	323.0	319.0	291.0
Grand and Other Funds	6.0	6.0	40.0
TOTAL DEPARTMENT ALL FUNDS	329.0	325.0	331.0

PARKS, RECREATION, AND FORESTRY

FY08 GENERAL FUND BUDGET BY DIVISION

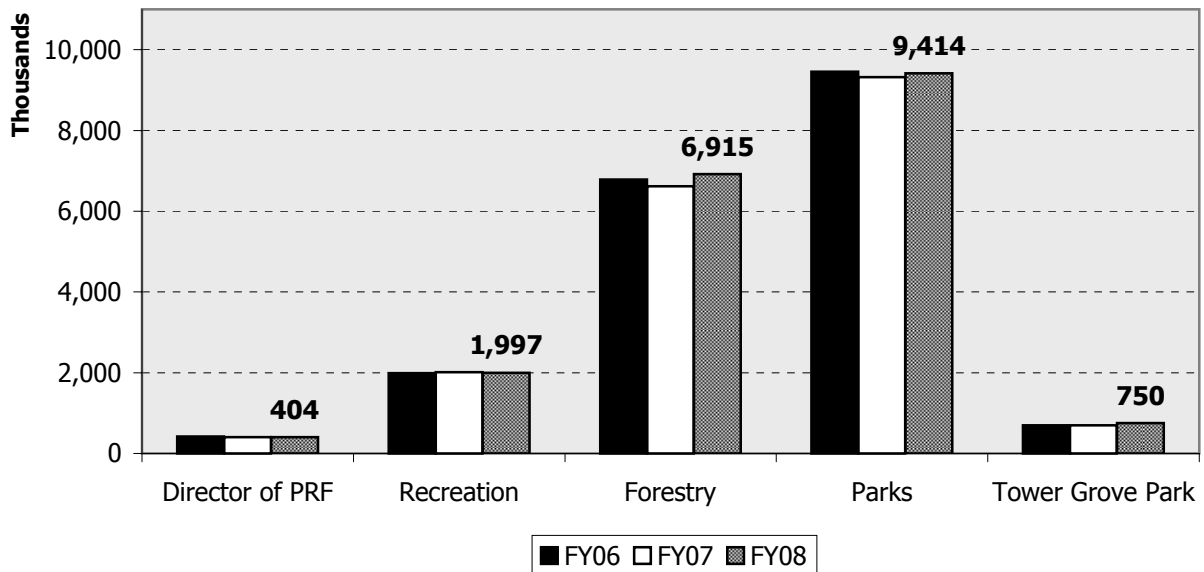


DIVISION MAJOR HIGHLIGHTS

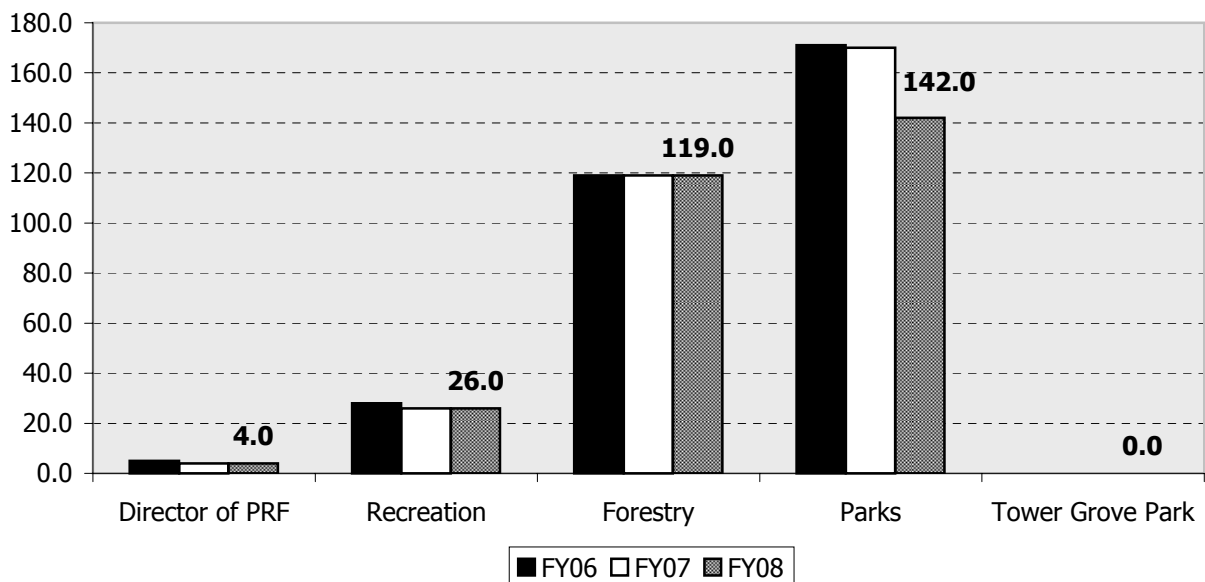
- Parks Administration program to begin design and construction of two new recreation centers, utilizing new 1/8 cent sales tax proceeds.
- Recreation division to develop volunteer and intern programs.
- Forestry Composting program to research potential revenue sources for recycled materials.
- Parks' Facility Services to install back up generators at five recreation centers, and rehabilitate two playgrounds.
- \$2.0 million in BJC/ City Trust for Forest Park Management.
- \$1.6 million in general revenues to newly created neighborhood parks fund.

PARKS, RECREATION, AND FORESTRY

FY06 - FY08 GENERAL FUND BUDGET HISTORY BY DIVISION



FY06 - FY08 GENERAL FUND PERSONNEL HISTORY BY DIVISION



Division: 210 Director, PRF

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

210

MISSION & SERVICES

The Director of Parks, Recreation, and Forestry is responsible for the supervision and coordination of all activities in the department. The office works to coordinate efforts of community groups to maximize their positive impact on City parks and activities. The division has oversight for the purchasing and accounts payable and receivable for the department

FY08 HIGHLIGHTS

In FY08 the Director of Parks, Recreation, and Forestry will develop and implement master plans for major and neighborhood parks. New special funds include \$4.2 million in the local parks fund from the 1/8 cent sales tax for recreation, and \$1.6 million in the neighborhood parks fund for relocation of Hudlin Park and related road repairs.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	395,431	363,192	359,127
Materials and Supplies	18,099	28,473	28,473
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	4,769	16,400	16,400
Debt Service and Special Charges	0	0	0
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General Fund	\$418,299	\$408,065	\$404,000
Grants and Other Funds	\$1,040,201	\$2,100,000	\$9,570,000
All Funds	\$1,458,500	\$2,508,065	\$9,974,000

FULL TIME POSITIONS

General Fund	5.0	4.0	4.0
Other Funds	0.0	0.0	2.0
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All Funds	5.0	4.0	6.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 213 Recreation

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

213

MISSION & SERVICES

The Recreation Division's mission is to utilize recreation centers by offering a variety of programs that reflect the needs and desires of the community, while providing a safe environment for youth during non-school hours.

FY08 HIGHLIGHTS

In FY08 Recreation will provide a wide variety of leisure activities and community services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,860,539	1,868,982	1,859,665
Materials and Supplies	76,223	78,181	74,500
Equipment, Lease, and Assets	600	600	600
Contractual and Other Services	51,925	65,590	62,060
Debt Service and Special Charges	0	0	0
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General Fund	\$1,989,287	\$2,013,353	\$1,996,825
Grant and Other funds	\$0	\$63,910	\$86,120
All Funds	\$1,989,287	\$2,077,263	\$2,082,945

FULL TIME POSITIONS

General Fund	28.0	26.0	26.0
Other Funds	0.0	0.0	0.0
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All Funds	28.0	26.0	26.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 213 Recreation

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **213-01**

MISSION & SERVICES

The Administration program's mission is to provide programs and services that foster social, health, and educational development leading to a stronger citizenry and neighborhoods.

FY08 HIGHLIGHTS

In FY08 Administration will partner with City agencies and service providers to offer additional programs and identify additional revenues from grants and facility usage.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	441,211	451,913	450,287
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	8,431	10,650	10,650
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$449,642	\$462,563	\$460,937
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$449,642	\$462,563	\$460,937

FULL TIME POSITIONS

General Fund	7.0	7.0	7.0
Other Funds	0.0	0.0	0.0
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All Funds	7.0	7.0	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 213 Recreation

Program: 02 Year-Round Recreation Centers

Department: Parks, Recreation, and Forestry

Program Budget **213-02**

MISSION & SERVICES

The Year-Round Recreation Centers program offers a variety of leisure activities. The program provides supervised sports and recreational activities and develops partnerships with other services providers.

FY08 HIGHLIGHTS

In FY08 Year Round Recreation Centers will develop volunteer and intern programs along with providing continued staff training. The program will also increase building usage during non peak hours.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,156,000	1,152,948	1,146,712
Materials and Supplies	43,994	46,681	43,000
Equipment, Lease, and Assets	600	600	600
Contractual and Other Services	33,656	42,513	38,410
Debt Service and Special Charges	0	0	0
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General Fund	\$1,234,250	\$1,242,742	\$1,228,722
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$1,234,250	\$1,242,742	\$1,228,722

FULL TIME POSITIONS

General Fund	21.0	19.0	19.0
Other Funds	0.0	0.0	0.0
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All Funds	21.0	19.0	19.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Enroll and serve new residents	-	20,000	20,000
Cost per registrant (no admin.)	-	\$61	\$60

Division: 213 Recreation

Program: 03 Summer Day Camps

Department: Parks, Recreation, and Forestry

Division Budget **213-03**

MISSION & SERVICES

During summer months, the Summer Day Camps program offers twelve day camp sites. The division aims to maximize camp participation through efforts with other service providers.

FY08 HIGHLIGHTS

In FY08 Summer Day Camps will work with other service providers to avoid duplication of services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$63,910	\$86,120
All Funds	\$0	\$63,910	\$86,120

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 213 Recreation

Program: 05 Aquatics

Department: Parks, Recreation, and Forestry

Division Budget **213-05**

MISSION & SERVICES

The Aquatics program offers learn to swim, open swim, water aerobics, lap swim, and tiny tots activities.

FY08 HIGHLIGHTS

In FY08 Aquatics will recruit more registrants through increased promotion of program activities.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	203,921	204,535	204,535
Materials and Supplies	30,694	30,000	30,000
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
<hr/>			
General Fund	\$234,615	\$234,535	\$234,535
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$234,615	\$234,535	\$234,535

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Regulate pool chemicals	-	100%	100%
Cost per registrant	-	\$46.91	\$46.91

Division: 213 Recreation

Program: 06 Boxing

Department: Parks, Recreation, and Forestry

Program Budget **213-06**

MISSION & SERVICES

The Boxing program's mission is to foster development of youth through an organized amateur boxing program. Coach instruct young males and females in the self discipline, sporting spirit, individual integrity, character, and physical and mental fitness needed to become responsible adults.

FY08 HIGHLIGHTS

In FY08 Boxing will participate in six tournaments and work with Ozark USA Boxing to raise new private funds to offset program cost increases.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	59,407	59,586	58,131
Materials and Supplies	1,535	1,500	1,500
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	9,838	12,427	13,000
Debt Service and Special Charges	0	0	0
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General Fund	\$70,780	\$73,513	\$72,631
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$70,780	\$73,513	\$72,631

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per boxer	-	\$485	\$485

Division: 214 Forestry

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget **214**

MISSION & SERVICES

The Forestry Division's mission is to enhance public safety and appearance of the urban forest by responding to service requests and managing the systematic tree maintenance plan. The division works to beautify neighborhoods and provide a safe environment by maintaining public and private properties on a scheduled or as requested basis.

FY08 HIGHLIGHTS

In FY08 Forestry will work to improve efficiency, reduce complaints, and supplement revenues.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	6,563,374	6,426,992	6,688,486
Materials and Supplies	95,094	96,200	116,172
Equipment, Lease, and Assets	76,769	37,600	47,600
Contractual and Other Services	50,107	55,120	62,498
Debt Service and Special Charges	0	0	0
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General Fund	\$6,785,344	\$6,615,912	\$6,914,756
Grant and Other Funds	\$176,018	\$126,739	\$129,395
All Funds	\$6,961,362	\$6,742,651	\$7,044,151

FULL TIME POSITIONS

General Fund	119.0	119.0	119.0
Other Funds	4.0	4.0	4.0
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All Funds	123.0	123.0	123.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 214 Forestry

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **214-01**

MISSION & SERVICES

The Administration program is responsible for coordinating all policies, procedures, and activities of the Forestry division. The program manages the computerized billing system which issues Forestry division charges and building demolition and board-up charges.

FY08 HIGHLIGHTS

In FY08 Administration will eliminate duplicative accounts in weed/ debris billing system with assistance from ITSA.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	201,674	287,057	289,250
Materials and Supplies	7,415	9,360	25,332
Equipment, Lease, and Assets	11,676	8,000	8,000
Contractual and Other Services	12,351	14,700	22,700
Debt Service and Special Charges	0	0	0
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General Fund	\$233,116	\$319,117	\$345,282
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$233,116	\$319,117	\$345,282

FULL TIME POSITIONS

General Fund	4.0	4.0	4.0
Other Funds	0.0	0.0	0.0
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All Funds	4.0	4.0	4.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Work orders processed	34,300	53,736	28,000
Average monthly revenue	\$50,952	\$88,689	\$70,000

Division: 214 Forestry

Program: 02 Tree Trimming and Reforestation

Department: Parks, Recreation, and Forestry

Program Budget **214-02**

MISSION & SERVICES

The program is responsible for the maintenance of trees located between curbs and sidewalks. The program provides regular maintenance and responds to citizens' requests. On-call personnel are available to respond to all public safety related emergencies.

FY08 HIGHLIGHTS

In FY08 Tree Trimming and Reforestation will increase trees trimmed per day by 5% for both district trim and service request trim programs. Tree Trimming and Reforestation will also work to provide a response within 48 hours for all emergency services.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,781,276	1,763,769	1,778,070
Materials and Supplies	25,406	25,033	25,033
Equipment, Lease, and Assets	2,919	2,000	2,000
Contractual and Other Services	10,698	12,598	12,598
Debt Service and Special Charges	0	0	0
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General Fund	\$1,820,299	\$1,803,400	\$1,817,701
Grant and Other Funds	\$176,018	\$126,739	\$129,395
All Funds	\$1,996,317	\$1,930,139	\$1,947,096

FULL TIME POSITIONS

General Fund	41.0	40.0	40.0
Other Funds	4.0	4.0	4.0
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All Funds	45.0	44.0	44.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Service request trims	4,395	3,022	8,000
Haz. request completed < 48 hrs.	85%	80%	90%

Division: 214 Forestry

Program: 03 Debris and Weed Control

Department: Parks, Recreation, and Forestry

Division Budget **214-03**

MISSION & SERVICES

The program is responsible for maintaining vacant and occupied properties. Work crews remove weeds and debris from vacant building and lots.

FY08 HIGHLIGHTS

In FY08 Debris and Weed Control will completed eight full vacant lot rotations and four full vacant building rotations. Debris and Weed Control will also reduce CSB target response times.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,291,364	3,151,070	3,377,475
Materials and Supplies	40,333	40,327	44,327
Equipment, Lease, and Assets	61,298	27,000	37,000
Contractual and Other Services	23,945	24,622	24,000
Debt Service and Special Charges	0	0	0
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General Fund	\$3,416,940	\$3,243,019	\$3,482,802
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,416,940	\$3,243,019	\$3,482,802

FULL TIME POSITIONS

General Fund	44.0	45.0	46.0
Other Funds	0.0	0.0	0.0
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All Funds	44.0	45.0	46.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Debris loads removed	31,927	31,966	45,000
Man hours per service	1.64	2.26	1.50

Division: 214 Forestry
Program: 05 Composting
Department: Parks, Recreation, and Forestry

Division Budget **214-05**

MISSION & SERVICES

The Composting program recycles organic wastes generated by the Forestry division and leaves generated during fall leaf collection.

FY08 HIGHLIGHTS

In FY08 Composting will research potential revenue sources for recycled material.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	386,211	340,141	401,480
Materials and Supplies	11,052	10,820	10,820
Equipment, Lease, and Assets	876	600	600
Contractual and Other Services	2,140	2,200	2,200
Debt Service and Special Charges	0	0	0
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General Fund	\$400,279	\$353,761	\$415,100
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$400,279	\$353,761	\$415,100

FULL TIME POSITIONS

General Fund	8.0	8.0	8.0
Other Funds	0.0	0.0	0.0
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All Funds	8.0	8.0	8.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cubic yards delivered	10,970	2,106	12,000
Man hours per ton received	1.5	1.8	1.3

Division: 214 Forestry

Program: 06 District Debris Removal

Department: Parks, Recreation, and Forestry

Program Budget **214-06**

MISSION & SERVICES

The District Debris Removal program maintains all vacant properties, alleys, easements, and right of ways on a 28 ward rotation.

FY08 HIGHLIGHTS

In FY08 District Debris Removal will reduce aldermanic and neighborhood stabilization complaints by 10%. Park Maintenance will also coordinate with the City Counselor's Office to monitor and track public nuisance areas in each ward.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	902,849	884,955	842,211
Materials and Supplies	10,888	10,660	10,660
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	973	1,000	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$914,710	\$896,615	\$853,871
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$914,710	\$896,615	\$853,871

FULL TIME POSITIONS

General Fund	22.0	22.0	21.0
Other Funds	0.0	0.0	0.0
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All Funds	22.0	22.0	21.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Debris loads removed	5,598	7,234	5,000
CSB debris complaints	10,098	8,500	8,000

Division: 220 Parks

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget 220

MISSION & SERVICES

The mission of the Parks division is to provide attractive, open space and to offer a variety of recreational opportunities. Facilities, programs, and open space areas shall be accessible and safe.

FY08 HIGHLIGHTS

The City's regional parks (Forest Park, Tower Grove, Carondelet, Fairground, O'Fallon, and Willmore) along with many neighborhood parks will benefit from funds provided by the 1/2 cent and Metro Parks sales tax for capital improvements.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	8,712,724	8,522,023	7,084,661
Materials and Supplies	393,169	402,894	338,667
Equipment, Lease, and Assets	29,737	23,000	23,000
Contractual and Other Services	318,389	368,322	1,968,045
Debt Service and Special Charges	0	0	0
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General Fund	\$9,454,019	\$9,316,239	\$9,414,373
Grant and Other Funds	\$280,279	\$715,781	\$2,114,539
All Funds	\$9,734,298	\$10,032,020	\$11,528,912

FULL TIME POSITIONS

General Fund	171.0	170.0	142.0
Other Funds	2.0	2.0	34.0
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All Funds	173.0	172.0	176.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 220 Parks

Program: 01 Administration

Department: Parks, Recreation, and Forestry

Program Budget **220-01**

MISSION & SERVICES

The Administration program is responsible for the management and operation of the Parks Division. The program's responsibilities include preparing the Parks division budget, establishing goals and objectives, responding to citizen inquiries, and monitoring expenditures.

FY08 HIGHLIGHTS

In FY08 Administration will begin design and construction of two community centers.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	398,896	392,389	396,039
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	38,714	44,785	44,785
Debt Service and Special Charges	0	0	0
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General Fund	\$437,610	\$437,174	\$440,824
Grant and Other Funds	\$280,279	\$115,781	\$117,984
All Funds	\$717,889	\$552,955	\$558,808

FULL TIME POSITIONS

General Fund	5.0	5.0	5.0
Other Funds	2.0	2.0	2.0
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All Funds	7.0	7.0	7.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 220 Parks

Program: 02 Horticulture

Department: Parks, Recreation, and Forestry

Program Budget **220-02**

MISSION & SERVICES

The Horticulture program is responsible for greenhouse operations. Responsibilities include operation of the Jewel Box. The program also provides plants for Operation Brightside for neighborhood plantings.

FY08 HIGHLIGHTS

In FY08 select Horticulture personnel will be transferred to the Neighborhood Parks Fund.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	243,809	238,811	66,051
Materials and Supplies	47,329	48,500	4,977
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0
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General Fund	\$291,138	\$287,311	\$71,028
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$291,138	\$287,311	\$71,028

FULL TIME POSITIONS

General Fund	5.0	6.0	1.0
Other Funds	0.0	0.0	0.0
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All Funds	5.0	6.0	1.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per plant	\$0.28	\$0.26	\$0.26
Plants propagated	11,000	11,000	12,000

Division: 220 Parks

Program: 03 Permits

Department: Parks, Recreation, and Forestry

Program Budget **220-03**

MISSION & SERVICES

The Permit program is responsible for all use permits issued by the department. Permits are issued for athletic fields, picnics, vending and concession, and for major functions such as weddings at the Jewel Box. The program arranges for delivery and set up of equipment requested for special events.

FY08 HIGHLIGHTS

In FY08 Permits expect the number of permits to increase.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	157,907	155,141	152,214
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	1,768	2,045	2,045
Debt Service and Special Charges	0	0	0
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General Fund	\$159,675	\$157,186	\$154,259
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$159,675	\$157,186	\$154,259

FULL TIME POSITIONS

General Fund	3.0	3.0	3.0
Other Funds	0.0	0.0	0.0
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All Funds	3.0	3.0	3.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per permit	\$53.08	\$55.45	\$53.00
Permits issued	2,999	2,835	2,910

Division: 220 Parks

Program: 04 Park Maintenance

Department: Parks, Recreation, and Forestry

Program Budget **220-04**

MISSION & SERVICES

The Park Maintenance program mows and trims medians, park strips, and the City parks system. The program's duties include litter and debris removal, restroom maintenance, athletic field preparation, trash collection, playground inspection, lake cleaning, and set up of special events equipment.

FY08 HIGHLIGHTS

In FY08 Parks Maintenance will provide support for major improvement projects. The FY08 budget reflects the addition of \$2.0 million.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,196,295	3,115,794	3,116,023
Materials and Supplies	57,566	58,990	58,990
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	864	1,000	1,000
Debt Service and Special Charges	0	0	0
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General Fund	\$3,254,725	\$3,175,784	\$3,176,013
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,254,725	\$3,175,784	\$3,176,013

FULL TIME POSITIONS

General Fund	63.0	63.0	63.0
Other Funds	0.0	0.0	0.0
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All Funds	63.0	63.0	63.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 220 Parks

Program: 05 Facility Services

Department: Parks, Recreation, and Forestry

Program Budget **220-05**

MISSION & SERVICES

Facility Services program is responsible for maintaining all facilities within the City's parks. The program maintains all water/ sewer lines, removes graffiti, and winterizes the park system.

FY08 HIGHLIGHTS

In FY08 Facility Services will install emergency back-up generators in five recreation centers, and rehabilitate two playgrounds.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	3,335,999	3,261,888	3,354,334
Materials and Supplies	268,020	274,649	274,700
Equipment, Lease, and Assets	29,737	23,000	23,000
Contractual and Other Services	276,784	320,192	320,215
Debt Service and Special Charges	0	0	0
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General Fund	\$3,910,540	\$3,879,729	\$3,972,249
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$3,910,540	\$3,879,729	\$3,972,249

FULL TIME POSITIONS

General Fund	71.0	70.0	70.0
Other Funds	0.0	0.0	0.0
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All Funds	71.0	70.0	70.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
Cost per work order	\$1,064	\$1,045	\$1,030

Division: 220 Parks

Program: 06 Forest Park Maintenance

Department: Parks, Recreation, and Forestry

Program Budget **220-06**

MISSION & SERVICES

The responsibilities of the program include mowing and trimming, litter and debris removal, comfort station cleaning, collecting trash, preparing athletic fields, posting of permits, and cleaning catch basins and lakes.

FY08 HIGHLIGHTS

In FY08 Forest Park Maintenance will reduce citizen complaints by more aggressive park inspection activities. The FY08 budget reflects the moving of Forest Park Maintenance personnel to a BJC/ City Trust Fund for Forest Park Maintenance. Lease revenues will provide \$2.0 million for Forest Park maintenance in FY08.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	1,379,818	1,358,000	0
Materials and Supplies	20,254	20,755	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	259	300	1,600,000
Debt Service and Special Charges	0	0	0
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General Fund	\$1,400,331	\$1,379,055	\$1,600,000
Grant and Other Funds	\$0	\$600,000	\$1,996,555
All Funds	\$1,400,331	\$1,979,055	\$3,596,555

FULL TIME POSITIONS

General Fund	24.0	23.0	0.0
Other Funds	0.0	0.0	32.0
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All Funds	24.0	23.0	32.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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Division: 250 Tower Grove Park

Program: Ø

Department: Parks, Recreation, and Forestry

Division Budget

250

MISSION & SERVICES

The budget presented below for Tower Grove Park represents only the City's general fund subsidy. The park also benefits from the 1/2 cent sales tax for capital improvements and the metro parks 1/10 tax for park purposes.

FY08 HIGHLIGHTS

In FY08 Tower Grove Park will receive \$508,230 from the 1/2 cent and Metro Parks taxes.

EXPENDITURE CATEGORY	ACTUAL FY06	BUDGET FY07	BUDGET FY08
Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease, and Assets	0	0	0
Contractual and Other Services	696,000	696,000	750,000
Debt Service and Special Charges	0	0	0
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General Fund	\$696,000	\$696,000	\$750,000
Grant and Other Funds	\$0	\$0	\$0
All Funds	\$696,000	\$696,000	\$750,000

FULL TIME POSITIONS

General Fund	0.0	0.0	0.0
Other Funds	0.0	0.0	0.0
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All Funds	0.0	0.0	0.0

PERFORMANCE MEASUREMENT	ACTUAL FY06	ESTIMATED FY07	ESTIMATED FY08
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